

# **State of Alaska FY2007 Governor's Operating Budget**

**Office of the Governor  
Executive Office  
Component Budget Summary**

## Contents

<i>Component: Executive Office</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

## Component: Executive Office

### Contribution to Department's Mission

Exchange communications within state agencies, federal government agencies, and the citizens of Alaska to:

- make these groups more knowledgeable regarding the executive government process, decisions, and policies;
- allow for greater and better constituent representation;
- encourage constituent input; and
- advance state priorities.

### Core Services

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government.
- Coordinate state policies carried out by state agencies.
- Provide effective responses to the needs of Alaskans.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$9,580,600</b>	<b>Personnel:</b>	
	Full time	73
	Part time	0
	<b>Total</b>	<b>73</b>

### Key Component Challenges

As the Chief Executive Officer of the State, the Governor is constitutionally and statutorily charged with supervising and managing the Executive Branch. All critical issues facing the State are of concern to this office.

### Significant Changes in Results to be Delivered in FY2007

No service changes.

### Major Component Accomplishments in 2005

The Executive Office coordinated with state agencies to carry out the Governor's programs, responded to public inquiries, and acted as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and nations of the world.

### Statutory and Regulatory Authority

AK Constitution Art. III, IV, VI & IX  
AS 39  
AS 44

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### Executive Office Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,454.0	6,634.4	7,165.1
72000 Travel	689.7	550.0	563.4
73000 Services	1,932.1	2,201.2	1,673.0
74000 Commodities	227.4	159.1	159.1
75000 Capital Outlay	18.2	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,321.4</b>	<b>9,564.7</b>	<b>9,580.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,559.2	8,842.8	8,720.9
1005 General Fund/Program Receipts	1.1	4.9	4.9
1007 Inter-Agency Receipts	54.3	0.0	131.6
1108 Statutory Designated Program Receipts	0.0	95.0	95.0
1175 Business License and Corporation Filing Fees and Taxes	706.8	622.0	628.2
<b>Funding Totals</b>	<b>8,321.4</b>	<b>9,564.7</b>	<b>9,580.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	54.3	0.0	131.6
General Fund Program Receipts	51060	1.1	4.9	4.9
Statutory Designated Program Receipts	51063	0.0	95.0	95.0
Business License Receipts	51173	706.8	622.0	628.2
<b>Restricted Total</b>		<b>762.2</b>	<b>721.9</b>	<b>859.7</b>
<b>Total Estimated Revenues</b>		<b>762.2</b>	<b>721.9</b>	<b>859.7</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>8,847.7</b>	<b>0.0</b>	<b>717.0</b>	<b>9,564.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete Gas Pipeline Funding	-480.0	0.0	0.0	-480.0
-Delete Base Realignment and Closure Commission Funding	-300.0	0.0	0.0	-300.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	163.1	0.0	4.0	167.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	12.3	0.0	0.4	12.7
-FY 07 Retirement Systems Cost Increase	220.0	0.0	7.6	227.6
<b>Proposed budget increases:</b>				
-Increase I/A receipts to fund Denali Commission staff position.	0.0	0.0	125.4	125.4
-Increase funding to offset anticipated expenses for international trade activities.	250.0	0.0	0.0	250.0
-Risk Management Self-Insurance Funding Increase	12.7	0.0	0.4	13.1
<b>FY2007 Governor</b>	<b>8,725.8</b>	<b>0.0</b>	<b>854.8</b>	<b>9,580.6</b>

### Executive Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	72	73	Annual Salaries	4,914,041
Part-time	1	0	COLA	130,938
Nonpermanent	4	4	Premium Pay	130,227
			Annual Benefits	2,444,139
			Less 5.96% Vacancy Factor	(454,245)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>77</b>	<b>77</b>	<b>Total Personal Services</b>	<b>7,165,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Assistant II	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Director	0	0	1	0	1
Associate Director	0	0	0	3	3
Asst Administrative Dir	0	0	1	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Communications Assistant	1	0	0	0	1
Communications Specialist	1	0	0	0	1
Constituent Relations Assist.	1	0	0	0	1
Constituent Relations Asst	1	1	0	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	0	0	1	0	1
Data Systems Technician	0	0	1	0	1
Dep Dir of Brds & Commissions	0	0	1	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	0	0	1	0	1
Dir of Boards & Commissions	1	0	0	0	1
Dir of Office of IntL Trade	1	0	0	0	1
Director	1	1	0	0	2
Director State & Fed Relations	0	0	0	1	1
Executive Secretary I	0	0	2	0	2
Executive Secretary II	0	0	8	1	9
Executive Secretary III	0	0	1	1	2
Executive Secretary IV	0	0	1	0	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Fisheries Policy Advisor	0	0	1	0	1
Governor	0	0	1	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Liaison	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	2	0	2
Payroll/Personnel Officer	0	0	1	0	1

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Press Office Assistant	0	0	1	0	1
Press Secretary	0	0	1	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician I	0	0	1	0	1
Receptionist	1	0	0	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Spec Asst For Communications	0	0	1	0	1
Special Agent	0	0	2	0	2
Special Assistant	0	0	1	2	3
Special Asst Denali Commission	1	0	0	0	1
Special Asst To The Governor	0	0	1	0	1
Special Staff Assistant	0	0	5	0	5
Trade Specialist I	1	0	0	0	1
Trade Specialist III	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>54</b>	<b>9</b>	<b>77</b>